



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

RECORD OF DECISIONS OF THE EXECUTIVE

DECISION MADE BY: Cabinet DATE DECISION MADE: 15th February 2018

Agenda Item: 10

**SUBJECT:
THE COUNCIL'S 2018/2019 REVENUE BUDGET**

**Cabinet Members Present
County Borough Councillors:**

A.Morgan (Chairman), M. Webber, R.Bevan, A.Crimmings,
G.Hopkins, M.Norris, J Rosser, & C.Leyshon.

**Cabinet Member Apology
County Borough Councillor:**

R.Lewis

1. DECISION MADE:

Agreed –

1. To note that the procedures relating to revenue budget construction, the budget consultation process, and reporting to Council, are laid down in the “Budget and Policy Framework”, contained within the Council’s Constitution;
2. To adopt the draft 2018/2019 revenue budget strategy, detailed in the Discussion Paper ‘Appendix A of the report’, as the basis of the revenue budget strategy for the financial year ending the 31st March 2019, that it would wish to recommend to Council, subject to consideration of the results of the general budget consultation exercise and feedback from pre scrutiny by the Finance & Performance Scrutiny Committee.
3. The draft timetable for setting the 2018/2019 revenue budget, reproduced at Appendix A2.
4. That the Council continues to support the medium term financial strategy aimed at maximising ongoing efficiency in service delivery, targeted service transformation and other changes that maintain the financial integrity of the Council whilst still aiming as much as possible to protect jobs and key services.

2. REASON FOR THE DECISION BEING MADE:

The need consider and decide upon budget strategy options for 2018/19 that will ultimately be considered by full Council for approval.

3. LINKS TO CORPORATE PRIORITIES / FUTURE GENERATIONS – SUSTAINABLE DEVELOPMENT.

The establishment of a robust budget strategy is a critical requirement for the Council in order that it is able to deliver its Corporate Plan priorities; improving the provision of essential services; and at the same time ‘living within its means’.

The proposals also complement the requirements of the Well Being of Future Generations Act in ensuring that Services have adequate resources to continue their work in shaping provision fit for the future and, in doing so, enable positive contributions to be made toward meeting the seven national wellbeing goals.

4. CONSULTATION UNDERTAKEN PRIOR TO DECISION BEING MADE:

A comprehensive budget consultation exercise has been undertaken in relation to the 2018/19 budget requirements from the 6th November 2017 – 18th December, 2017.

5. PREVIOUS CONSIDERATION BY A COMMITTEE OF THE COUNCIL

Finance & Performance Scrutiny Committee – [18th December, 2017](#)
School Budget Forum – 22nd November, 2017
Finance & Performance Scrutiny Committee – [29th January, 2018](#)

6. PERSONAL INTERESTS DECLARED:

None

7. DISPENSATION TO SPEAK (AS GRANTED BY STANDARDS COMMITTEE):

N/A

8. (a) IS THE DECISION SUBJECT TO CALL-IN BY THE OVERVIEW AND SCRUTINY COMMITTEE:

NO ✓

8. (b) IF NO, REASONS WHY IN THE OPINION OF THE DECISION-MAKER THE DECISION IS DEEMED EXEMPT OR NON APPLICABLE:

1. COUNCIL FUNCTION (CALL IN IS THEREFORE NON APPLICABLE):-
Reason: The report needs to be considered by Council at its meeting on the 28th February, 2018 for formal approval.

8. (c) IF DEEMED URGENT - SIGNATURE OF MAYOR OR DEPUTY MAYOR OR HEAD OF PAID SERVICE CONFIRMING AGREEMENT THAT THE PROPOSED DECISION IS REASONABLE IN ALL THE CIRCUMSTANCES FOR IT BEING TREATED AS A MATTER OF URGENCY, IN ACCORDANCE WITH THE OVERVIEW AND SCRUTINY PROCEDURE RULE 17.2:

N/A

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(Mayor)

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(Dated)

A handwritten signature in black ink, appearing to be 'Anshu Singh', written in a cursive style.

.....
(Proper Officer)

15th February, 2018
(Dated)